



## Scorecard &gt;

1.0 Customer					ADD
	As of Date	Actual	Goal	FYTD Actual	FYTD Goal
<u>Provide Effective &amp; Aesthetically Pleasing Traffic &amp; Street Signage (NU6-4)</u>					
<u>Number of Intersections with Illuminated Street Named Signs Installed (March-Sept. 2007, Sortie)</u>	Jun 2007	19 Intersections	51 Intersections	106 Intersections	161 Intersections
<u>Traffic Control &amp; Street Signs Repairs/Replacement</u>	Jul 2007	3,063 Signs	3,333 Signs	37,187 Signs	33,330 Signs
<u>Proactive Installation of New Traffic Control &amp; Street Signs-FY 06-07 Enhancements</u>	Jul 2007	271 Signs	275 Signs	1,103 Signs	2,750 Signs
<u>Priority Traffic Control Signs Repair/Replacement Response</u>	Jul 2007	100.0 %	99.0 %	99.7 %	99.0 %
<u>E. Survey Rating - Satisfaction with (Major) Streets, quality of road signs.</u>	FY05	55.36 %	n/a	55.36 %	n/a
<u>J. Survey Rating - Satisfaction with (Side) Streets, quality of road signs.</u>	FY05	54.61 %	n/a	54.61 %	n/a
<u>B. Survey Rating - Satisfaction with management of traffic flow on County streets.</u>	FY05	27.73 %	n/a	27.73 %	n/a
<u>Provide Safe and Effective Traffic Roadways &amp; Intersections (NU6-1)</u>					
<u>B. Survey Rating - Satisfaction with management of traffic flow on County streets.</u>	FY05	27.73 %	n/a	27.73 %	n/a
<u>Maximize Tree Canopy &amp; Enhance Neighborhood Aesthetics</u>					
<u>Plant New Trees</u>	Jul 2007	1,400 Trees	1,250 Trees	6,969 Trees	5,000 Trees
<u>County Trees Maintenance</u>	Jul 2007	13,404 Trees	12,800 Trees	52,943 Trees	77,600 Trees
<u>Safety Tree Trimming to Remove Visual Obstruction</u>	Jul 2007	100.0 %	90.0 %	89.7 %	84.0 %
<u>Dead Trees Removal Requests Response</u>	Jul 2007	88.0 %	90.0 %	88.5 %	90.0 %
<u>C. Survey Rating - Satisfaction with (Major) Streets, tree canopy along streets.</u>	FY05	40.73 %	n/a	40.73 %	n/a
<u>D. Survey Rating - Satisfaction with (Major) Streets, landscaping along streets/in medians.</u>	FY05	47.80 %	n/a	47.80 %	n/a
<u>I. Survey Rating - Satisfaction with (Side) Streets, tree canopy along streets.</u>	FY05	42.93 %	n/a	42.93 %	n/a
<u>Clean Roadways and Rights-of-Way</u>					
<u>Litter Removal Cycle Completed Along Arterial Medians &amp; MDT Facilities</u>	Jul 2007	3 cycles	3 cycles	30 cycles	30 cycles
<u>Street Sweeping Cycles Completed on Rickenbacker Causeway Rights-of-Way</u>	Jul 2007	13 Cycles	12 Cycles	130 Cycles	120 Cycles
<u>Complete Landscape Maintenance (Mowing ) Cycles Along Arterial Medians &amp; MDT Facilities</u>	Jul 2007	2 cycles	2 cycles	20 cycles	20 cycles
<u>Trash/Debris Removal Sites</u>	Jul 2007	151	n/a	1,808	n/a
<u>B. Survey Rating - Satisfaction with (Major) Street overall cleanliness (lack of litter/debris)</u>	FY05	48.16 %	n/a	48.16 %	n/a
<u>H. Survey Rating - Satisfaction with (Side) Street, overall cleanliness (lack of litter/debris)</u>	FY05	49.10 %	n/a	49.10 %	n/a
<u>Reduce Mosquito Nuisances</u>					
<u>Number of Storm Drains Chemically Treated</u>	Jun 2007	1,790	1,790	107,415	56,390
<u>Response to Mosquito Nuisance Complaints</u>	Jun 2007	80.9 %	100.0 %	97.9 %	100.0 %
<u>Ensure Restoration of Post-Construction Sites (NU3-2)</u>					
<u>PWD Post-Construction Sites restoration to Original Condition</u>	Jun 2007	100.0 %	100.0 %	99.3 %	100.0 %
<u>Improve Permitting &amp; Review Process (NU6-3)</u>					
<u>Plat Waiver and Plat Applications Review Timeliness</u>	Jul 2007	100.0 %	100.0 %	100.0 %	100.0 %

<u>Commercial Plans Review Timeliness</u>	Jun 2007	100.0 %	100.0 %	99.0 %	99.9 %
<u>Final Permitted Inspections Timeliness</u>	Jun 2007	98.4 %	100.0 %	99.1 %	100.0 %
<u>Improve Drainage &amp; Canal Maintenance (NU6-1)</u>					
<u>Proactive Arterial &amp; Local Road Storm Drains Maintenance</u>	Jul 2007	839 Drains	833 Drains	9,954 Drains	8,330 Drains
<u>Citizen Requested Drain Cleaning Response</u>	Jul 2007	100.0 %	100.0 %	100.0 %	100.0 %
<u>Citizen Requested Aesthetic Canal Maintenance Response</u>	Jul 2007	100.0 %	100.0 %	98.7 %	99.0 %
<u>Drain Tops Cleaned</u>	Jul 2007	1,226	n/a	11,196	n/a
<u>Number of Roadway Miles Swept</u>	Jul 2007	854 miles	825 miles	8,642 miles	8,250 miles
<u>Number of Secondary Canal Miles Cleaned Mechanically</u>	Jul 2007	18.47 Miles	12.50 Miles	159.96 Miles	132.08 Miles
<u>E. Cleanliness of waterways near your home (canals, beaches, rivers)</u>	FY05	50.00 %	n/a	50.00 %	n/a
<u>F. Survey Rating - Satisfaction with (Major) Streets, prevention of street flooding.</u>	FY05	39.35 %	n/a	39.35 %	n/a
<u>K. Survey Rating - Satisfaction with (Side) Streets, prevention of street flooding.</u>	FY05	41.40 %	n/a	41.40 %	n/a
<u>Improved Effective Signalized Traffic Systems</u>					
<u>Integrate Traffic Signalized Intersections with ATMS</u>	Jun 2007	62 Inters.	63 Inters.	398 Inters.	567 Inters.
<u>Percentage of System Traffic Signals Maintaining Communication with Control Center</u>	Jul 2007	94.5 %	95.0 %	94.8 %	95.0 %
<u>C. Survey Rating - Satisfaction with traffic signal coordination during peak congestion times.</u>	FY05	33.97 %	n/a	33.97 %	n/a
<u>Improved Quality &amp; Safety of Roadways &amp; Pathways (NU6-5)</u>					
<u>Pothole Repairs Response</u>	Jul 2007	100.0 %	100.0 %	100.0 %	100.0 %
<u>Concrete Sidewalks Installation-Enhancements</u>	Jul 2007	927 Sq Yds	917 Sq Yds	8,904 Sq Yds	8,253 Sq Yds
<u>Sidewalk Temporary Repairs</u>	Jul 2007	99.6 %	100.0 %	99.4 %	100.0 %
<u>PWD BBC-Funded Infrastructure Improvements</u>					
<u>PWD PTP-Funded Infrastructure Improvements</u>					
<u>F. Survey Rating - Satisfaction with the availability of sidewalks for pedestrians.</u>	FY05	45.65 %	n/a	45.65 %	n/a
<u>A. Survey Rating - Satisfaction with (Major) Street overall smoothness</u>	FY05	50.40 %	n/a	50.40 %	n/a
<u>G. Survey Rating - Satisfaction with (Side) Street, overall smoothness.</u>	FY05	50.22 %	n/a	50.22 %	n/a
<u>Improve Customer Satisfaction with Public Works Services</u>					
<u>Resolve Special Taxing Districts Service Requests</u>	Jun 2007	100.0 %	100.0 %	100.0 %	100.0 %
<u>Process Requisition and Contractor Invoices</u>	Jun 2007	100.0 %	100.0 %	100.0 %	100.0 %
<u>Secret Shopper Score (Public Works)</u>	Cal05	3.4	4.0	3.4	4.0

2.0	Financial					ADD
		As of Date	Actual	Goal	FYTD Actual	FYTD Goal
	<u>Meet Budget Targets (Public Works)</u>					
	<u>Revenue: Total (Public Works)</u>	FY07 Q3	\$7,783 K	\$10,092 K	\$23,835 K	\$30,276 K
	<u>Expen: Total (Public Works)</u>	FY07 Q3	\$16,763 K	\$15,862 K	\$59,040 K	\$47,586 K
	<u>Positions: Full-Time Filled (PWD)</u>	FY07 Q3	819	935	n/a	n/a

3.0	Internal					ADD
		As of Date	Actual	Goal	FYTD Actual	FYTD Goal
	<u>Effectively Manage Resources</u>					
	<u>PWD Monthly Total Costs of Overtime &amp; Regular Hours</u>	Jun 2007	\$3,181,756	n/a	\$28,415,196	n/a
	<u>PWD Monthly Total Overtime &amp; Regular Hours</u>	Jun 2007	141,700 Hours	n/a	1,173,487 Hours	n/a

<a href="#">Ratio of Overtime Hours vs. Regular Hours</a>	Jun 2007	15.15	n/a	19.65	n/a
<a href="#">Ratio of Salary Expenditures vs. Overtime Expenditures</a>	Jun 2007	11.61	n/a	85.66	n/a
<a href="#">Improve Service Performance</a>					
 <a href="#">Public Works Services Requests Timeliness Response</a>	Jun 2007	93.6 %	90.0 %	97.7 %	90.0 %
<a href="#">Maintain Integrity of Public Infrastructure</a>					
 <a href="#">Number of Bridges Inspected for Deficiencies</a>	Jun 2007	17 Bridges	5 Bridges	95 Bridges	45 Bridges

#### 4.0 Learning and Growth

|  ADD

As of Date

Actual

Goal

FYTD Actual

FYTD Goal

#### Initiatives >

Name	Start	Finish	Complete
<a href="#">Installation of Illuminated Street Signs FY06-07</a>	10/1/2006	9/30/2007	
Budget:  Timing: 			
<a href="#">68 Capacity Intersection Improvements for FY 06-07-Sortie/Fitness Challenge (pt. 2)</a>	10/1/2006	9/30/2007	
Budget:  Timing: 			
<a href="#">Safety Intersection Improvements-FY06-07 Enhancements</a>	10/1/2006	9/30/2007	
Budget:  Timing: 			
<a href="#">Causeways Beach Renourishment Project</a>	10/1/2006	9/30/2008	
Budget:  Timing: 			
<a href="#">Replacement of C-Pass System with SunPass-FY 06-07</a>	10/1/2006	9/30/2007	
Budget:  Timing: 			
<a href="#">Rickenbacker and Venetian Capital Projects</a>	10/1/2005	12/31/2007	
Budget:  Timing: 			
<a href="#">GOB Drainage Projects</a>	1/1/2007	9/30/2020	
Budget:  Timing: 			
<a href="#">Guardrails Installation Adjacent Waterways</a>	1/1/2004	12/31/2010	
Budget: Timing:			
<a href="#">RIF Funded Site Specific Projects</a>	10/1/2005	9/30/2009	
Budget: Timing:			
<a href="#">Sonovoid Bridges Improvements</a>	3/1/2006	12/31/2010	
Budget: Timing:			
<a href="#">PTP Site Specific Projects</a>	10/1/2003	9/30/2013	
Budget:  Timing: 			
<a href="#">PTP Neighborhood Improvements</a>	1/1/2004	9/30/2014	
Budget:  Timing: 			
<a href="#">Implement ADA Compliance Projects-FY 06-07</a>	10/1/2006	9/30/2007	
Budget:  Timing: 			
<a href="#">Quality Neighborhood Improvement Projects (QNIP)</a>	10/1/2005	12/31/2007	
Budget:  Timing: 			
<a href="#">Street Lights Retrofit &amp; School Signals</a>	10/1/2005	9/30/2007	
Budget:  Timing: 			
<a href="#">Light Emitting Diode (LED) for all Traffic Signals</a>	10/1/2005	12/31/2007	
Budget: Timing:			
<a href="#">Installation of Mast Arm Traffic Signal Support System-FY 06-07</a>	10/1/2006	9/30/2008	
Budget: Timing:			
<a href="#">Implementation of Traffic Signal Maintenance and Construction Team-FY 06-07</a>	10/1/2006	9/30/2007	
Budget:  Timing:			
<a href="#">Improve In-House Signal Retiming Activities-FY 06-07</a>	10/1/2006	9/30/2007	
Budget: Timing:			
<a href="#">Institute Plans Advancement System (#5, Priority)</a>	2/1/2006	2/1/2007	100%
Budget: Timing: 			
<a href="#">Expand A-Team (#7, Priority)</a>	1/31/2006	1/31/2007	
Budget: Timing: 			
<a href="#">Simplify checklists and migrate from voluntary to involuntary use (#8, Priority)</a>	5/26/2006	5/26/2007	
Budget: Timing: 			
<a href="#">Allow Easier Access to Plans Reviewers (#15, Priority)</a>	2/26/2006	2/26/2007	
Budget: Timing:			
<a href="#">Standardize Fee Collection and Payment Locations (#20)</a>	2/26/2006	2/28/2007	
Budget: Timing: 			
<a href="#">Evaluate Ways to Improve the Platting Process (#25)</a>	4/28/2006	4/28/2007	

Scorecard Details >

[Exception Report](#)

Owners

Monitors

Scorecard Name: Public Works

[Calas, Esther](#)

[Marko, Thomas](#) [Llort, Ysela](#)

Description: The Public Works Department’s mission is to provide quality roadways and bridges with effective traffic signals and signs in an environment that is aesthetically pleasing and nuisance free by our team of professionals dedicated to delivering exceptional service.

Parent Scorecards

[ACM Scorecard - Llort, Ysela](#)

Child Scorecards

- [Mosquito Control](#)
- [Highway](#)
- [Contracts](#)
- [Causeways](#)
- [Construction](#)
- [Finance \(PWD\)](#)
- [Land Development](#)
- [Neighborhood Enhancement Action Teams \(NEAT\)](#)
- [Traffic Signals & Signs](#)
- [Road, Bridge & Canal Maintenance](#)
- [People`s Transportation Plan \(PTP\) & Building Better Communities \(BBC\) Coordination](#)
- [Personnel and Central Services \(PWD\)](#)
- [Management & Budget](#)
- [Right-Of-Way](#)
- [Rights-Of-Way Aesthetics Maintenance](#)
- [Special Taxing District](#)
- [Surveys](#)
- [Technology Services Division](#)
- [Traffic Engineering](#)

External Applications >

 [Business Plan](#)

Attachments >

Title	Status	Check Out
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## Customer Perspective

### Objective Name

**Owner(s)**

Improve Customer Satisfaction with Public Works Services

### Initiatives Linked To Objective

**Owner(s)**

### GrandParent Objectives

### Parent Objectives

### Measure


**Owner(s)**

Resolve Special Taxing Districts Service Requests

Tania Lapica Don Tock

Resolve all department related complaints from Special Taxing Districts within 5 working days of request. Customer service requests varies according to Special Taxing Districts composition. Requests are collected by division staff and resolved or forwarded to the appropriate entity for resolution.

### Performance

Ind	Actual	Goal	Variance	Date
	100.0 %	100.0 %	0.0 %	6/30/2007



### Initiatives Linked To Measure

**Owner(s)**

### Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	Total Number of Special Taxing District Request Received	781	n/a	Jun 2007
	Total Number of Special Taxing District Requests Resolved within 5 Days	781	n/a	Jun 2007

**Measure****Owner(s)**

Process Requisition and Contractor Invoices

Ruth Rodriguez Orky Rodriguez

Process 100% correct invoices within seven working days as part of the County's overall goal to process requisitions and pay contractors within 21 days of request as required by Board of County Commissioner's ordinance.

**Performance**

Ind	Actual	Goal	Variance	Date
▲	100.0 %	100.0 %	0.0 %	6/30/2007

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
	Number of invoices processed	140	n/a	Jul 2007
	Number of Invoices submitted for processing	125	n/a	Jun 2007

**Measure****Owner(s)**

Secret Shopper Score (Public Works)

Esther Calas

This measures the satisfaction of secret shoppers with the department's services at its points of contact with the public. The goal of 4.0 on a 1.0 - 5.0 scale, 5.0 being best, is based on the 4 out of 5 goal stated in the Miami-Dade County Strategic Plan under Enabling Strategies (ES1).

**Performance**

Ind	Actual	Goal	Variance	Date
■	3.4	4.0	(0.6)	12/31/2005

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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**Objective Name****Owner(s)**

Improve Drainage &amp; Canal Maintenance (NU6-1)

David Cardenas

**Initiatives Linked To Objective****Owner(s)**

GOB Drainage Projects

Bassam Moubayed

**GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

Proactive Arterial &amp; Local Road Storm Drains Maintenance

David Cardenas Manny Garcia Marta Pichs

There is a total of 64,000 local storm drains and 16,000 arterial storm drains for a total of 80,000. A minimum of 12.5% of all road storm drains will be cleaned annually in order to meet the current once every eight years goal. Monthly maintenance of a minimum of 833 road storm drains will be performed to achieve the required 9,996 (12.5%) total drains to be cleaned annually. This service is performed by in-house staff.

**Performance**

Ind	Actual	Goal	Variance	Date
▲	839 Drains	833 Drains	6 Drains	7/31/2007

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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**Measure****Owner(s)**

Citizen Requested Drain Cleaning Response

David Cardenas Manny Garcia Marta Pichs

Complete 100% of citizen drain cleaning requests within a minimum of 4 weeks of notification to the department. Requests for this service are received through 311 system or through the offices of the Mayor, BCC or County Manager, e-mails and phone calls. Services requests are created by the Department for those requests not received through 311 and are interfaced with the 311 system so that all monthly data can be captured the 311 system.

**Performance**

Ind	Actual	Goal	Variance	Date
▲	100.0 %	100.0 %	0.0 %	7/31/2007

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
	Number of drain cleaning requests received	275	n/a	Jul 2007
	Number of Drain Cleaning Requests Closed	275	n/a	Jul 2007

**Measure****Owner(s)**

Citizen Requested Aesthetic Canal Maintenance Response

David Cardenas Manny Garcia Marta Pichs

Complete citizens' requests for aesthetic canal cleaning within five business days of requests received by the department.

**Performance**

Ind	Actual	Goal	Variance	Date
▲	100.0 %	100.0 %	0.0 %	7/31/2007

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
	Number of aesthetic cleaning requests received	28	n/a	Jul 2007
	Number of aesthetic cleaning requests completed	28	n/a	Jul 2007



Measure	Owner(s)
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Drain Tops Cleaned

David Cardenas Manny Garcia Marta Pichs

Manually remove debris from drain tops. NEAT Crews collect and update number of drain tops cleaned on a daily basis. A service request is generated and interfaced with the 311 CSR system for tracking.

Performance				
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Ind	Actual	Goal	Variance	Date
	1,226	n/a	n/a	7/31/2007

Initiatives Linked To Measure		Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Goal	Date
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Measure	Owner(s)
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Number of Roadway Miles Swept

David Cardenas Manny Garcia Marta Pichs

Sweep 9,900 total lanes miles of County-Maintained roadways with curb and gutter annually to improve drainage and aesthetics. A minimum goal to sweep 825 lane miles is accomplished monthly by in-house staff.

Performance				
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Ind	Actual	Goal	Variance	Date
▲	854 miles	825 miles	29 miles	7/31/2007

Initiatives Linked To Measure		Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Goal	Date
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## Measure

Owner(s)

Number of Secondary Canal Miles Cleaned Mechanically

David Cardenas Manny Garcia Marta Pichs

Currently there is a total of 165.6 miles of County maintain Canals. Mechanical maintenance is performed on 37.5 miles of secondary canal system 4 times annually to remove aquatic vegetation to enhance waterflow through the canals. Monthly maintenance will be performed on 12.5 miles by in-house staff.

## Performance

Ind	Actual	Goal	Variance	Date
▲	18.47 Miles	12.50 Miles	5.97 Miles	7/31/2007



## Initiatives Linked To Measure

Owner(s)

## Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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## Measure

Owner(s)

E. Cleanliness of waterways near your home (canals, beaches, rivers)

Kevin Kirwin

## Performance

Ind	Actual	Goal	Variance	Date
	50.00 %	n/a	n/a	9/30/2005



## Initiatives Linked To Measure

Owner(s)

## Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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**Measure****Owner(s)**

F. Survey Rating - Satisfaction with (Major) Streets, prevention of street flooding.

Kevin Kirwin

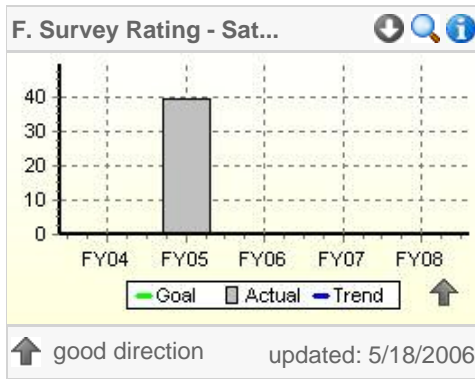
Question #16(f)2005 ETC Survey instrument. Percentage of respondents that were sat/very sat.

**Performance**

Ind	Actual	Goal	Variance	Date
	39.35 %	n/a	n/a	9/30/2005

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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**Measure****Owner(s)**

K. Survey Rating - Satisfaction with (Side) Streets, prevention of street flooding.

Kevin Kirwin

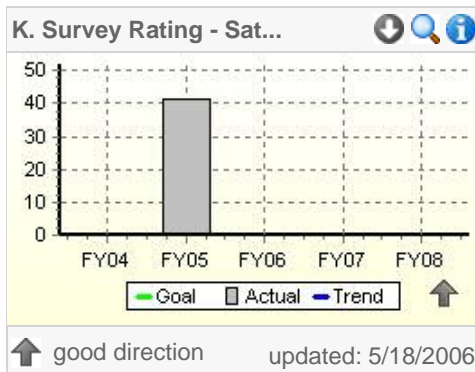
Question #16(k)2005 ETC Survey instrument. Percentage of respondents that were sat/very sat.

**Performance**

Ind	Actual	Goal	Variance	Date
	41.40 %	n/a	n/a	9/30/2005

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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**Objective Name****Owner(s)**

Reduce Mosquito Nuisances

Sandra Fisher

**Initiatives Linked To Objective****Owner(s)****GrandParent Objectives**

Timely identification and remediation of nuisances, including unsafe structures (priority outcome)

**Parent Objectives**

(4.1.1) Mosquito Prevention and Eradication (NU4-2)

**Measure****Owner(s)**

Number of Storm Drains Chemically Treated

Sandra Fisher Vivian Uchdorf

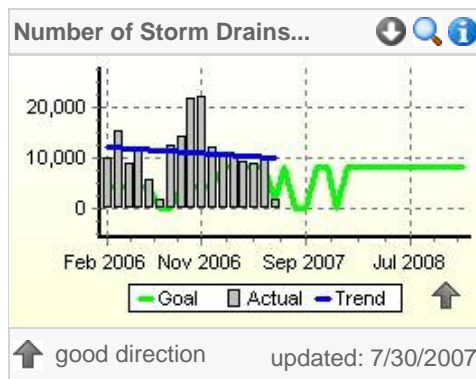
Apply chemical treatments to 50,000 storm drains twice annually to eradicate mosquito breeding.

**Performance**

Ind	Actual	Goal	Variance	Date
▲	1,790	1,790	0	6/30/2007

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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**Measure**
**Owner(s)**

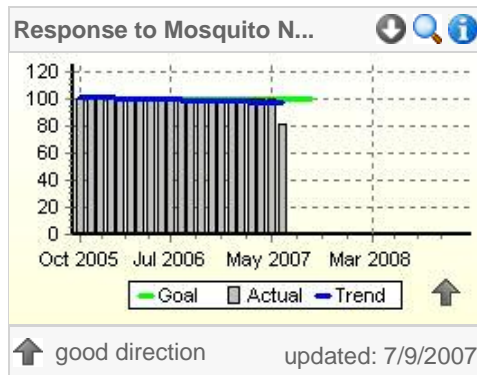
Response to Mosquito Nuisance Complaints

Sandra Fisher Vivian Uchdorf

Respond to 100% of mosquito nuisance complaints within 24 hours of receipt during dry season, November to April; and within 48 hours of receipt during the rainy season, May to October.

**Performance**

Ind	Actual	Goal	Variance	Date
▼	80.9 %	100.0 %	(19.1) %	6/30/2007


**Initiatives Linked To Measure**
**Owner(s)**
**Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
	Total Number of Mosquito Nuisance Complaints Received	1,704	n/a	Jun 2007
	Number of Mosquito Nuisance Complaints Closed	1,378	n/a	Jun 2007

**Objective Name****Owner(s)**

Improved Effective Signalized Traffic Systems

Joaquin Urrechaga

**Initiatives Linked To Objective****Owner(s)****GrandParent Objectives**

Optimum signalized traffic flow

**Parent Objectives**

Optimum Signalized Traffic Flow-(TP1-5 PW)

**Measure****Owner(s)**

Integrate Traffic Signalized Intersections with ATMS

Milen Penland Joaquin Urrechaga

Traffic signalization countywide is being upgraded for improved traffic flow. A monthly minimum targeted goal is established in order to accomplish full integration of all signalized intersections with ATMS by the end of 2008. In-house staff works with the contractor to achieve this goal and provide monthly data verification.

**Performance**

Ind	Actual	Goal	Variance	Date
■	62 Inters.	63 Inters.	(1) Inters.	6/30/2007

**Initiatives Linked To Measure****Owner(s)**

Advanced Traffic Management System (ATMS) Joaquin Urrechaga

**Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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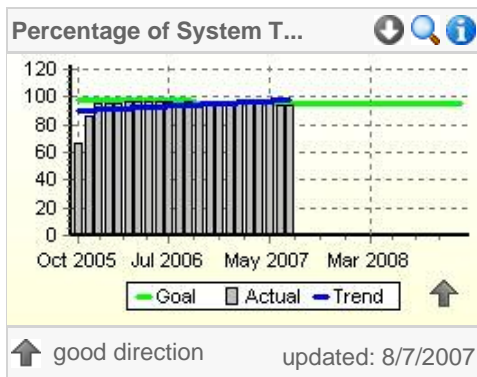
Measure	Owner(s)
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Percentage of System Traffic Signals Maintaining Communication with Control Center	Milen Penland    Joaquin Urrechaga
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Perform necessary tasks to ensure that all online traffic signals remain operational at all times to maintain effective traffic flow and to ensure public safety

Performance				
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Ind	Actual	Goal	Variance	Date
<span style="background-color: yellow;">■</span>	94.5 %	95.0 %	(0.6) %	7/31/2007



Initiatives Linked To Measure		Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Goal	Date
	Number of Traffic Signals Maintaining Operational Status at all Times	1,747	n/a	Jul 2007
	Number of Traffic Signals Online	1,849	n/a	Jul 2007

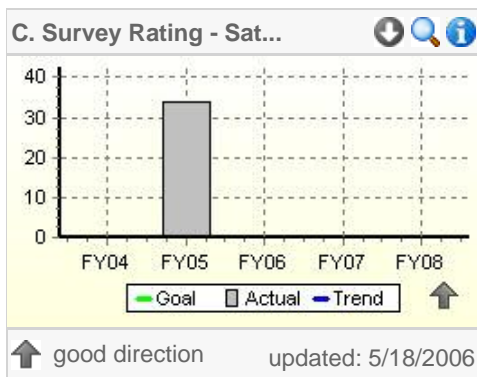
Measure	Owner(s)
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C. Survey Rating - Satisfaction with traffic signal coordination during peak congestion times.	Kevin Kirwin
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Question #9(c)2005 ETC Survey instrument. Percentage of respondents that were sat/very sat.

Performance				
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Ind	Actual	Goal	Variance	Date
	33.97 %	n/a	n/a	9/30/2005



Initiatives Linked To Measure		Owner(s)
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Advanced Traffic Management System (ATMS)	Joaquin Urrechaga
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Child Measures Linked To Measure				
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Ind	Name	Actual	Goal	Date
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**Objective Name****Owner(s)**

Provide Safe and Effective Traffic Roadways &amp; Intersections (NU6-1)

Muhammed Hasan

**Initiatives Linked To Objective****Owner(s)**

Safety Intersection Improvements-FY06-07 Enhancements

Larisa Aploks  
Muhammed Hasan

68 Capacity Intersection Improvements for FY 06-07-Sortie/Fitness Challenge (pt. 2)

Larisa Aploks  
Muhammed Hasan**GrandParent Objectives**

Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)

**Parent Objectives**

(NU6.1.2) Roadways Improvements to Enhance Traffic Flow (NU6-1)

**Measure****Owner(s)**

B. Survey Rating - Satisfaction with management of traffic flow on County streets.

Kevin Kirwin

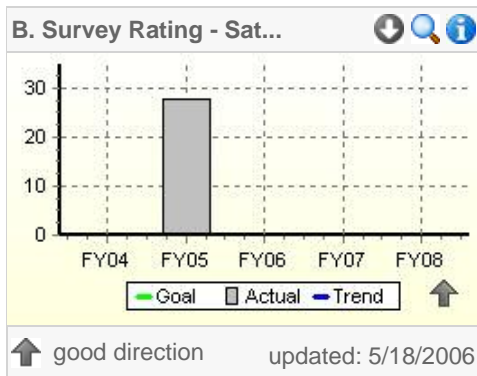
Question #9(b)2005 ETC Survey instrument. Percentage of respondents that were sat/very sat.

**Performance**

Ind	Actual	Goal	Variance	Date
	27.73 %	n/a	n/a	9/30/2005

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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**Objective Name****Owner(s)**

Ensure Restoration of Post-Construction Sites (NU3-2)

Duane Kopp Octavio Marin

**Initiatives Linked To Objective****Owner(s)****GrandParent Objectives**

Timely repair and replacement of damaged property

**Parent Objectives**

(NU5.2.1) Post-Construction Site Restoration (NU3-2)


**Measure****Owner(s)**

PWD Post-Construction Sites restoration to Original Condition

Duane Kopp Octavio Marin

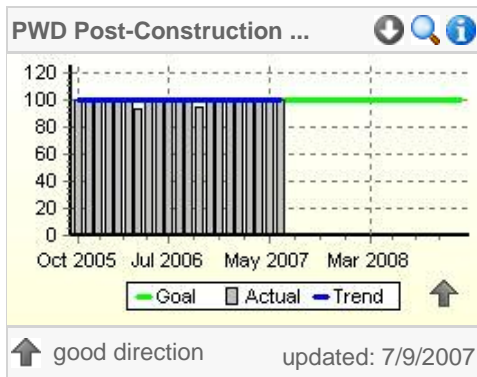
As mandated by Miami-Dade County Ordinance, 03-89, all Public Works construction sites must be restored to their pre-existing condition or better within 45 days of project completion. A fine of \$500.00 is approved for non-compliance beyond the designated timeframe.

**Performance**

Ind	Actual	Goal	Variance	Date
	100.0 %	100.0 %	0.0 %	6/30/2007

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
	Number of Construction Sites in Compliance	16 Sites	n/a	Jun 2007



**Objective Name****Owner(s)**

Provide Effective &amp; Aesthetically Pleasing Traffic &amp; Street Signage (NU6-4)

Joaquin Urrechaga

**Initiatives Linked To Objective****Owner(s)**Installation of Illuminated Street Signs  
FY06-07Milen Penland  
Joaquin Urrechaga**GrandParent Objectives****Parent Objectives****Measure****Owner(s)**Number of Intersections with Illuminated Street Named Signs  
Installed (March-Sept. 2007, Sortie)

Milen Penland Joaquin Urrechaga

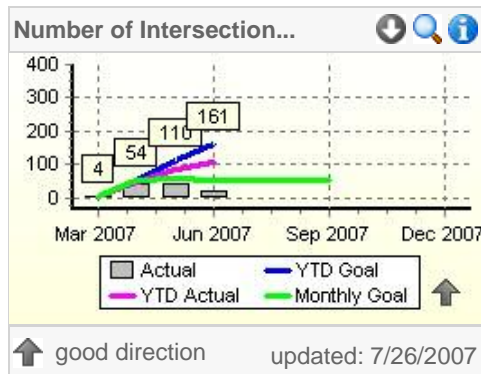
Installation of Illuminated Street Signs at all major Signalized Mast Arm Intersections. This is a Fiscal Year 06-07 enhancement for more effective and aesthetically pleasing street signage. 300 intersections will be installed with the illuminated signs by contractor service; the remaining 100 will be installed by FDOT(28); City of Miami (12); intersection improvements retrofits (22) and new projects (38).

**Performance**

Ind	Actual	Goal	Variance	Date
▼	19 Intersections	51 Intersections	(32) Intersections	6/30/2007

**Initiatives Linked To Measure****Owner(s)**Installation of Illuminated Street Signs  
FY06-07Milen Penland  
Joaquin Urrechaga**Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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**Measure**
**Owner(s)**

Traffic Control & Street Signs Repairs/Replacement

Milen Penland Joaquin Urrechaga

A total of 40,000 traffic control and street named signs are targeted to be completed for the Fiscal Year 2007. An estimated monthly minimum of 3,333 traffic control signs will be installed and or replaced. Faded signs, graffiti-marked signs, damaged signs and missing signage will be replaced in response to requests received through 311 and the offices of the Mayor, BCC, County Manager, Director or referred by NEAT.

**Performance**

Ind	Actual	Goal	Variance	Date
▼	3,063 Signs	3,333 Signs	(270) Signs	7/31/2007

**Initiatives Linked To Measure**
**Owner(s)**
**Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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**Measure**
**Owner(s)**

Proactive Installation of New Traffic Control & Street Signs-FY 06-07 Enhancements

Milen Penland Joaquin Urrechaga

FY 06-07 service enhancements included budget for the proactive installation of new traffic control and street name signage. This budget allocation for an additional \$500,000 would allow for the installation of a total of 3,300 for FY 06-07, a monthly minimum of 275 traffic control and street signs.

**Performance**

Ind	Actual	Goal	Variance	Date
■	271 Signs	275 Signs	(4) Signs	7/31/2007

**Initiatives Linked To Measure**
**Owner(s)**
**Child Measures Linked To Measure**


Ind	Name	Actual	Goal	Date
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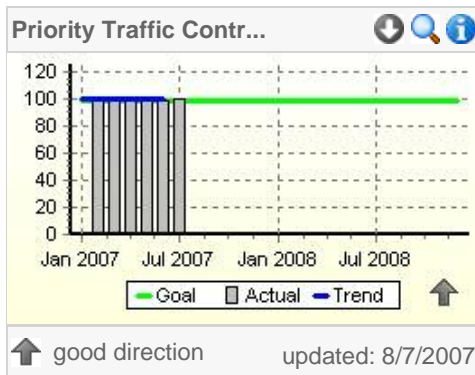


Measure	Owner(s)
Priority Traffic Control Signs Repair/Replacement Response	Milen Penland Joaquin Urrechaga

Respond within 48 hours to make area safe by repairing and or replacing priority traffic control signage including but not limited to, 'stop', 'one way', 'no left turn', and 'no entry'.

#### Performance

Ind	Actual	Goal	Variance	Date
	100.0 %	99.0 %	1.0 %	7/31/2007



#### Initiatives Linked To Measure

#### Child Measures Linked To Measure

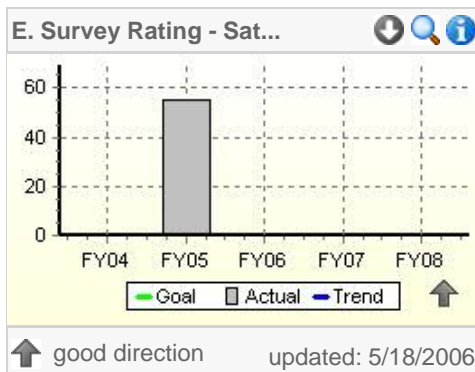
Ind	Name	Actual	Goal	Date
	Number of priority traffic Control Signs Repairs Requested	409	n/a	Jul 2007
	Number of Emergency Traffic Control Signs Repaired/Replaced	409	n/a	Jul 2007

Measure	Owner(s)
E. Survey Rating - Satisfaction with (Major) Streets, quality of road signs.	Kevin Kirwin

Question #16(e)2005 ETC Survey instrument. Percentage of respondents that were sat/very sat.

#### Performance

Ind	Actual	Goal	Variance	Date
	55.36 %	n/a	n/a	9/30/2005



#### Initiatives Linked To Measure

Illuminated Street Named Signs (LED)	Joaquin Urrechaga
Light Emitting Diode (LED) for all Traffic Signals	Milen Penland Joaquin Urrechaga

#### Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Measure	Owner(s)
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J. Survey Rating - Satisfaction with (Side) Streets, quality of road signs.	Kevin Kirwin
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Question #16(j)2005 ETC Survey instrument. Percentage of respondents that were sat/very sat.

Performance				
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Ind	Actual	Goal	Variance	Date
	54.61 %	n/a	n/a	9/30/2005

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Goal	Date
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Measure	Owner(s)
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B. Survey Rating - Satisfaction with management of traffic flow on County streets.	Kevin Kirwin
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Question #9(b)2005 ETC Survey instrument. Percentage of respondents that were sat/very sat.

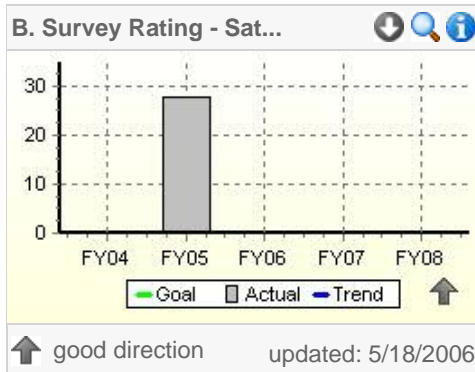
Performance				
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Ind	Actual	Goal	Variance	Date
	27.73 %	n/a	n/a	9/30/2005

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Goal	Date
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## Objective Name

Owner(s)

Clean Roadways and Rights-of-Way

## Initiatives Linked To Objective

Owner(s)

## GrandParent Objectives

## Parent Objectives

## Measure

Owner(s)

Litter Removal Cycle Completed Along Arterial Medians & MDT Facilities

David Cardenas Manny Garcia Marta Pichs

Provide litter removal service along 235 miles of arterial & collector medians and Miami-Dade Transit (MDT) facilities (22 miles of metrorail; 20 metrorail stations; 17 metromover stations; & 10.9 miles of Busway) for a total of a 36-cycle annual schedule. This service is performed by contractor service with monitoring by in-house staff.

## Performance

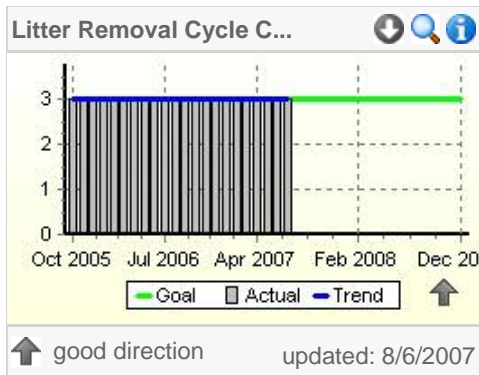
## Initiatives Linked To Measure

Owner(s)

Ind	Actual	Goal	Variance	Date
▲	3 cycles	3 cycles	0 cycles	7/31/2007

## Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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**Measure****Owner(s)**

Street Sweeping Cycles Completed on Rickenbacker Causeway  
Rights-of-Way

Mike Bauman Guillermo Paneque

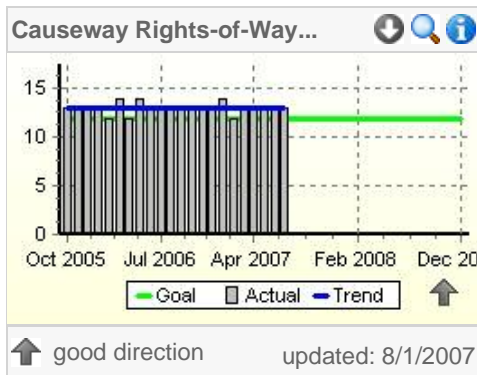
Provide sweeping services to the Rickenbacker Causeways' roadways, bridges, and fishing piers three (3) times per week.

**Performance**

Ind	Actual	Goal	Variance	Date
▲	13 Cycles	12 Cycles	1 Cycles	7/31/2007

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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**Measure****Owner(s)**

Complete Landscape Maintenance (Mowing ) Cycles Along  
Arterial Medians & MDT Facilities

David Cardenas Manny Garcia Marta Pichs

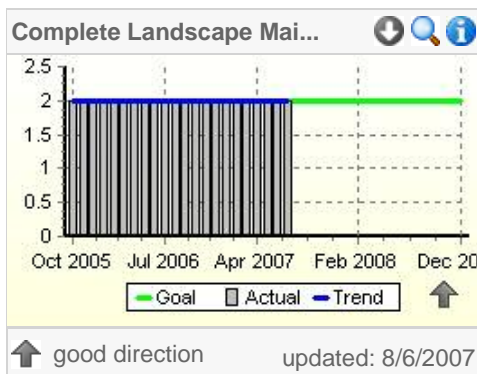
Provide landscape maintenance services along arterial medians and Miami-Dade Transit (MDT) facilities on a 24-cycle annual schedule. This is performed by contractor service and monitored by in-house staff for compliance.

**Performance**

Ind	Actual	Goal	Variance	Date
▲	2 cycles	2 cycles	0 cycles	7/31/2007

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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**Measure**
**Owner(s)**

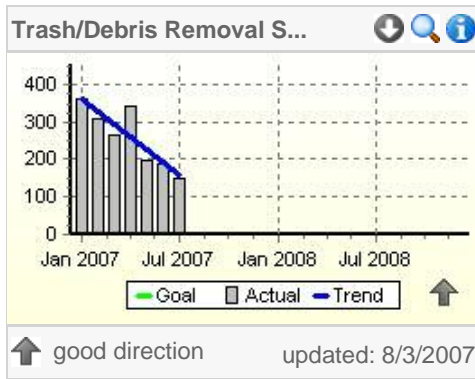
Trash/Debris Removal Sites

David Cardenas Manny Garcia Marta Pichs

NEAT Team removes small illegal trash piles/litter from County maintained rights of way. A log of sites and tonnage of debris removed are kept and updated on a daily basis by individual crews.

**Performance**

Ind	Actual	Goal	Variance	Date
	151	n/a	n/a	7/31/2007


**Initiatives Linked To Measure**
**Owner(s)**
**Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
	Litter Pick-Up / Illegal Sign Removal	1,377	n/a	Jul 2007
	Total Debris Removed by Cubic Yards	1,574 cu yd	n/a	Jul 2007

**Measure**
**Owner(s)**

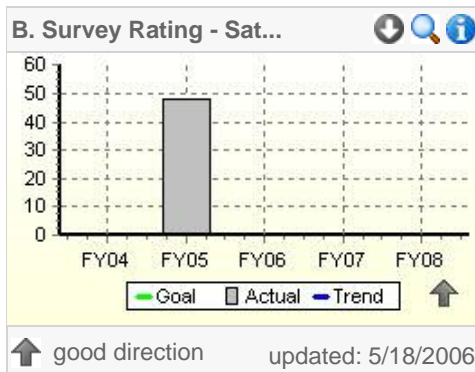
B. Survey Rating - Satisfaction with (Major) Street overall cleanliness (lack of litter/debris)

Kevin Kirwin

Question #16(b) 2005 ETC Survey instrument. Percentage of respondents that were sat/very sat.

**Performance**

Ind	Actual	Goal	Variance	Date
	48.16 %	n/a	n/a	9/30/2005


**Initiatives Linked To Measure**
**Owner(s)**
**Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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## Measure

Owner(s)

H. Survey Rating - Satisfaction with (Side) Street, overall cleanliness (lack of litter/debris)

Kevin Kirwin

Question #16(h)2005 ETC Survey instrument. Percentage of respondents that were sat/very sat

## Performance

Ind	Actual	Goal	Variance	Date
	49.10 %	n/a	n/a	9/30/2005

## Initiatives Linked To Measure

Owner(s)

## Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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**Objective Name****Owner(s)**

Maximize Tree Canopy &amp; Enhance Neighborhood Aesthetics

David Cardenas Public Works

**Initiatives Linked To Objective****Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

Plant New Trees

David Cardenas Marta Pichs

Plant 7,500 new trees by September 2007 to replace trees lost during the past hurricanes of 2005; Tree plantings will begin April 2007 thru September 2007; during the 6 month period, an average of 1,250 will be planted per month.

**Performance**

Ind	Actual	Goal	Variance	Date
▲	1,400 Trees	1,250 Trees	150 Trees	7/31/2007

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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## Measure

Owner(s)

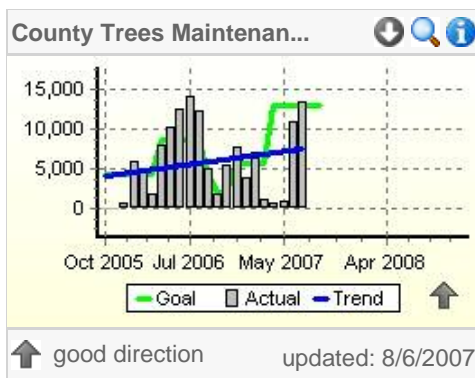
County Trees Maintenance

David Cardenas Manny Garcia Marta Pichs

Maintain the health of all county-planted trees by performing twice annually fertilizing and watering schedule (in-house staff). Currently, they are 55,150 county-planted and county-maintained trees. This number will continually vary due to loss of trees and/or new trees planted/replaced. More trees are fertilized on a monthly basis during the rainy season, April-September, than the dry season, October-March. During the dry season approximately 5,600 trees are maintained monthly; with 12,800 during the rainy season. However, at years end, all trees will have received the same fertilizing cycles. Monthly tree data is based on the number of trees fertilized only but trees do continually receive watering.

## Performance

Ind	Actual	Goal	Variance	Date
▲	13,404 Trees	12,800 Trees	604 Trees	7/31/2007



## Initiatives Linked To Measure

Owner(s)

## Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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## Measure

Owner(s)

Safety Tree Trimming to Remove Visual Obstruction

David Cardenas Manny Garcia Marta Pichs

Perform safety tree trimming for sites identified to remove visual obstruction within 2 days of identification. Tree trimming for visual obstruction are identified through requests received from the public or through NEAT crew observation. Service requests are generated by the Department for those requests not received through 311 and are interfaced with the 311 system so that all monthly tree trimming data can be captured from the 311 system.

## Performance

Ind	Actual	Goal	Variance	Date
▲	100.0 %	90.0 %	10.0 %	7/31/2007



## Initiatives Linked To Measure

Owner(s)

## Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	Total Sites Identified for Safety Tree Trimming	3,196	n/a	Jul 2007
	Total Number of Sites Trimmed for Visual Obstruction	3,196	n/a	Jul 2007

Measure	Owner(s)
Dead Trees Removal Requests Response	David Cardenas Marta Pichs

Remove a minimum of 90% of all dead trees from County rights-of-way within 2 days of notification to the department through 311, the Offices of the Mayor, BCC or County Manager. Service requests for those calls not received through 311 are interfaced with 311 data system. All monthly requests can be captured from the 311 system.

Performance					Initiatives Linked To Measure		Owner(s)		
Ind	Actual	Goal	Variance	Date	Child Measures Linked To Measure				
<div><div></div></div>	88.0 %	90.0 %	(2.0) %	7/31/2007	Ind	Name	Actual	Goal	Date
						Number of Dead Trees Removal Requests Closed	140	n/a	Jul 2007
						Number of Dead Trees Removed Within 2 Days	140 trees	n/a	Jul 2007
						Number of Removal Requests Received	159	n/a	Jul 2007

Dead Trees Removal Req...

Measure	Owner(s)
C. Survey Rating - Satisfaction with (Major) Streets, tree canopy along streets.	Kevin Kirwin

Question #16(c)2005 ETC Survey instrument. Percentage of respondents that were sat/very sat.

Performance				
Ind	Actual	Goal	Variance	Date
	40.73 %	n/a	n/a	9/30/2005

C. Survey Rating - Sat...

Fiscal Year	Actual	Goal
FY04		
FY05	40.73 %	n/a
FY06		
FY07		
FY08		

Goal

Actual

Trend

↑

↑ good direction

updated: 5/18/2006

Initiatives Linked To Measure		Owner(s)		
Child Measures Linked To Measure				
Ind	Name	Actual	Goal	Date

Measure	Owner(s)
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D. Survey Rating - Satisfaction with (Major) Streets, landscaping along streets/in medians.

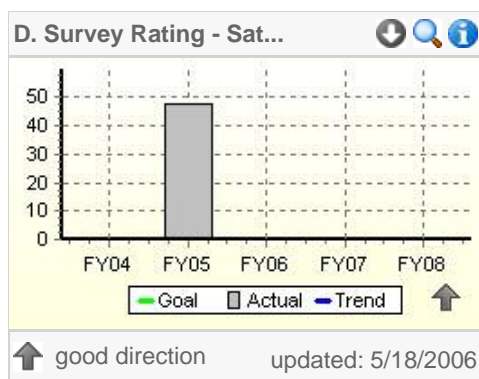
Kevin Kirwin

Question #16(d)2005 ETC Survey instrument. Percentage of respondents that were sat/very sat.

Performance				
Ind	Actual	Goal	Variance	Date
	47.80 %	n/a	n/a	9/30/2005

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
Ind	Name	Actual	Goal	Date



Measure	Owner(s)
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I. Survey Rating - Satisfaction with (Side) Streets, tree canopy along streets.

Kevin Kirwin

Question #16(i)2005 ETC Survey instrument. Percentage of respondents that were sat/very sat.

Performance				
Ind	Actual	Goal	Variance	Date
	42.93 %	n/a	n/a	9/30/2005

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
Ind	Name	Actual	Goal	Date



**Objective Name****Owner(s)**

Improve Permitting &amp; Review Process (NU6-3)

Octavio Marin

**Initiatives Linked To Objective****Owner(s)****GrandParent Objectives**

Provide timely and reliable public infrastructure services

**Parent Objectives**

(NU6.3) Improved public infrastructure level-of-service standards and policies

**Measure****Owner(s)**

Plat Waiver and Plat Applications Review Timeliness

Raul Pino Mike Rouco

Chapter 28-1 of the Subdivision Code of Miami-Dade County mandates the complete review and processing of all plat waivers and tentative plat applications within ten days of receipt by the department.

**Performance**

Ind	Actual	Goal	Variance	Date
▲	100.0 %	100.0 %	0.0 %	7/31/2007

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
	Number of Plat Applications Reviewed Within 10 Days	14	n/a	Jul 2007
	Number of Plat applications Submitted	14	n/a	Jul 2007


**Measure****Owner(s)**

Commercial Plans Review Timeliness

Duane Kopp Octavio Marin

As mandated by Miami-Dade County Ordinance 99-140, Public Works review of commercial plans submitted for initial review shall not exceed a total of 4 working days. Paving & drainage and traffic concurrency review of commercial plans will be completed and processed within a maximum of four days of receipt for initial plans review. All reviews are performed by in-house staff. Monthly completion rates are provided by review staff and verified through Building reports.

**Performance**

Ind	Actual	Goal	Variance	Date
	100.0 %	100.0 %	0.0 %	6/30/2007

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
	Number of Commercial Plans Submitted for Initial Review	219	n/a	Jun 2007
	Total Number of Commercial Plans Reviewed	219	n/a	Jun 2007


**Measure****Owner(s)**

Final Permitted Inspections Timeliness

Duane Kopp Octavio Marin

Respond to all requests for permitted final inspections within one working day of request. All inspections are performed by in-house staff.

**Performance**

Ind	Actual	Goal	Variance	Date
	98.4 %	100.0 %	(1.6) %	6/30/2007

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
	Number of Final Inspections Performed within 1 Day	1,154	n/a	Jun 2007
	Number of Final Inspections Requested	1,173	n/a	Jun 2007

**Objective Name****Owner(s)**

Improved Quality &amp; Safety of Roadways &amp; Pathways (NU6-5)

David Cardenas Gaspar Miranda Joaquin Urrechaga

**Initiatives Linked To Objective****Owner(s)****GrandParent Objectives**

Provide timely and reliable public infrastructure services

Enact programs to beautify and improve urban and residential areas

**Parent Objectives**

(NU6.5) Safe, comfortable and convenient pedestrian rights-of-way

(NU5.1) Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)


**Measure****Owner(s)**

Pothole Repairs Response

David Cardenas Manny Garcia Marta Pichs

Previously, this activity was performed within 2 days of complaint. For Fiscal year 2006-2007, the goal is to address 100% of all pothole complaints within 1 normal business day, Monday through Friday, of receipt of all requests (311 - Answer Center, e-mail Requests, phone calls , Mayor's Office, BCC, County Manager's Office and NEAT).

**Performance**

Ind	Actual	Goal	Variance	Date
	100.0 %	100.0 %	0.0 %	7/31/2007

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
	Total Identified Potholes Repaired	2,708	n/a	Jul 2007
	Total Potholes Identified for Repairs	2,220	n/a	Jul 2007



**Measure**
**Owner(s)**

Concrete Sidewalks Installation-Enhancements

David Cardenas Manny Garcia Marta Pichs

FY 06-07 service enhancements budget allocations provide for the installation of 11,000 square yards of concrete sidewalks by September 2007. This requires a monthly minimum installation of square yards of concrete exclusive of weather conditions to accomplish task by deadline. In-house staff performs the installation and provides monthly data.

**Performance**

Ind	Actual	Goal	Variance	Date
▲	927 Sq Yds	917 Sq Yds	10 Sq Yds	7/31/2007


**Initiatives Linked To Measure**
**Owner(s)**
**Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
▲	Number of replacement concrete flags installed	334	330	Jul 2007

**Measure**
**Owner(s)**

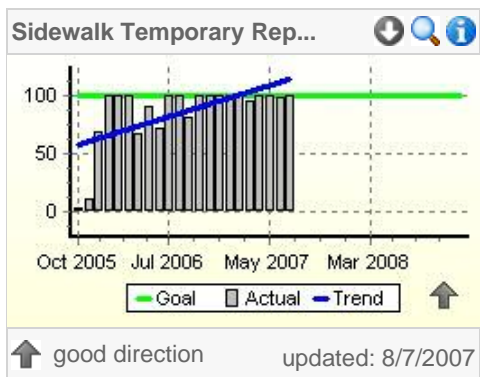
Sidewalk Temporary Repairs

David Cardenas Manny Garcia Marta Pichs

Completed temporary sidewalk repair, through asphalt patching or sidewalk grinding within thirty (30) days of problem site identification through citizens' requests from any source, NEAT crew identification, and or other divisions or departments. Services requests are created for requests not received through the 311 system and are interfaced so that all data can be captured the 311 system.

**Performance**

Ind	Actual	Goal	Variance	Date
■	99.6 %	100.0 %	(0.4) %	7/31/2007


**Initiatives Linked To Measure**
**Owner(s)**
**Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
	Total Number of Sidewalk Sites Temporarily Repaired	720	n/a	Jul 2007
	Total Sidewalk Sites Identified for Repairs	218	n/a	Jul 2007

Measure	Owner(s)
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PWD BBC-Funded Infrastructure Improvements

Sandra Melean

Effectively coordinate and administer PWD BBC allocations for neighborhood and infrastructure improvements. Provide effective oversight and project management to ensure that all identified projects are completed within budget and scheduled timeframes by contractors and in-house staff. Department staff will monitor projects and maintain track of improvements and milestone accomplishments.

#### Performance

Ind	Actual	Goal	Variance	Date
	n/a	n/a	n/a	



#### Initiatives Linked To Measure

Owner(s)

##### Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	Cumulative # of Linear Feet of Drainage Installed	16,955 LF	n/a	Jun 2007
	Cumulative # of linear feet of new sidewalk constructed	173,597 LF	n/a	Jun 2007
	Cumulative # of Linear Feet of Sidewalk Reconstruction/Repair	127,036 LF	n/a	Jun 2007
	Cumulative # of Road Miles Resurfaced - GOB	26.3 In miles	n/a	Jun 2007

Measure	Owner(s)
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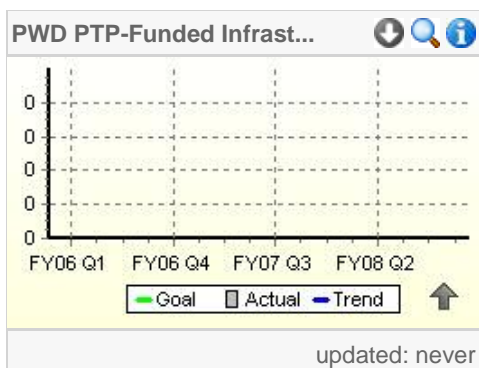
PWD PTP-Funded Infrastructure Improvements

Sandra Melean

Improving roadways and related infrastructure funded by the people's Transportation Plan (PTP)

#### Performance

Ind	Actual	Goal	Variance	Date
	n/a	n/a	n/a	



#### Initiatives Linked To Measure

Owner(s)

##### Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	Cumulative # of Intersections Improved	15.0	n/a	Jun 2007
	Cumulative # of Lane Miles Pavement Striping	57.70	n/a	Jun 2007
	Cumulative # of Linear Feet of Drainage Constructed	9,811	n/a	Jun 2007
	Cumulative # of Linear Feet of Guardrail installed	17,311	n/a	Jun 2007
	Cumulative # of Linear Feet of Sidewalk constructed	81,050	n/a	Jun 2007
	Cumulative # of Locations Traffic Calming Installed	13	n/a	Jun 2007
	Cumulative # of Road Miles Resurfaced	340	n/a	Jun 2007
	Cumulative # of Road Miles Widened	3	n/a	Jun 2007
	Cumulative # of School Flashing Lights Installed	17	n/a	Jun 2007
	Cumulative # of Streetlights Installed	0	n/a	Jun 2007
	Cumulative # of Traffic Signals Installed	16	n/a	Jun 2007

**Measure****Owner(s)**

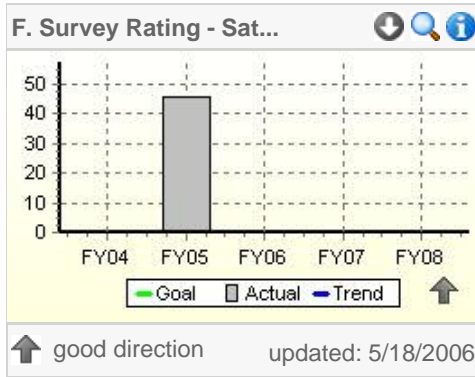
F. Survey Rating - Satisfaction with the availability of sidewalks for pedestrians.

Kevin Kirwin

Question #9(f)2005 ETC Survey instrument. Percentage of respondents that were sat/very sat.

**Performance**

Ind	Actual	Goal	Variance	Date
	45.65 %	n/a	n/a	9/30/2005

**Initiatives Linked To Measure****Owner(s)**

Quality Neighborhood Improvement Projects (QNIP)

Duane Kopp  
Octavio Marin

67 Road Impact Fee-Funded Capacity Improvements

Muhammed Hasan

**Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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**Measure****Owner(s)**

A. Survey Rating - Satisfaction with (Major) Street overall smoothness

Kevin Kirwin

Question #16(a) 2005 ETC Survey instrument. Percentage of respondents that were sat/very sat.

**Performance**

Ind	Actual	Goal	Variance	Date
	50.40 %	n/a	n/a	9/30/2005

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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**Measure**
**Owner(s)**

G. Survey Rating - Satisfaction with (Side) Street, overall smoothness.

Kevin Kirwin

Question #16(g)2005 ETC Survey instrument. Percentage of respondents that were sat/very sat.

**Performance**

Ind	Actual	Goal	Variance	Date
	50.22 %	n/a	n/a	9/30/2005

**Initiatives Linked To Measure**
**Owner(s)**
**Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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## Financial Perspective

### Objective Name

Owner(s)

Meet Budget Targets (Public Works)

### Initiatives Linked To Objective

Owner(s)

### GrandParent Objectives

Planned necessary resources to meet current and future operating and capital needs (priority outcome)

### Parent Objectives

(ES8.2.1) Meet Budget Targets

### Measure

Owner(s)

Revenue: Total (Public Works)

Keith Connor Ileana Portuondo

### Performance

Ind	Actual	Goal	Variance	Date
☑	\$7,783 K	\$10,092 K	\$(2,309) K	6/30/2007



### Initiatives Linked To Measure

Owner(s)

### Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
☑	PWD Causeways 430	\$2,030	\$2,021	FY07 Q3
☑	PWD General Fund 010	\$69	\$0	FY07 Q3
☑	PWD Other General Fund 030	\$2,195	\$3,017	FY07 Q3
☑	PWD SO720	\$1	\$9	FY07 Q3
☑	PWD Stormwater Utility 140	\$3,488	\$5,113	FY07 Q3

Measure	Owner(s)
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Expen: Total (Public Works)

Keith Connor Ileana Portuondo

Performance
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Ind	Actual	Goal	Variance	Date
☑	\$16,763 K	\$15,862 K	\$(901) K	6/30/2007



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure
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Ind	Name	Actual	Goal	Date
☑	PWD General Fund 010	\$9,968	\$10,887	FY07 Q3
☑	PWD Other General Fund 030	\$1,461	\$3,320	FY07 Q3
☑	PWD Stormwater Utility 140	\$3,489	\$5,113	FY07 Q3
☑	PWD Causeways 430	\$1,796	\$1,510	FY07 Q3
☑	PWD - SO720	\$49	\$20	FY07 Q3

Measure	Owner(s)
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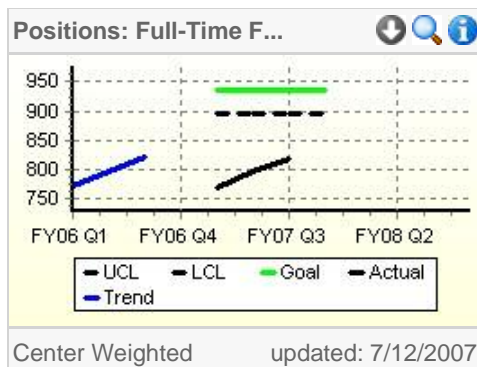
Positions: Full-Time Filled (PWD)

Gail Casaday Valerie Sandoval

The "actual" reflects the number of full-time positions that are filled; the "goal" reflects the number of full-time budgeted positions.

Performance
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Ind	Actual	Goal	Variance	Date
☑	819	935	(116)	6/30/2007



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure
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Ind	Name	Actual	Goal	Date
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Internal Perspective

Objective Name	Owner(s)
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Improve Service Performance

Esther Calas

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives
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Measure	Owner(s)
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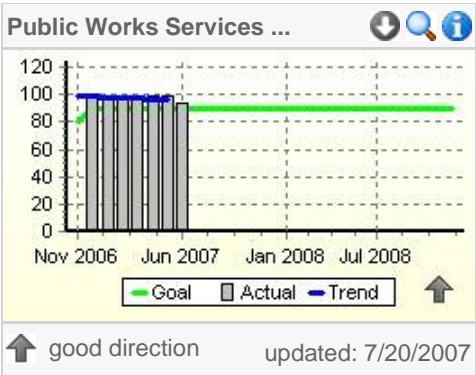
Public Works Services Requests Timeliness Response

Esther Calas

The overall response rate of the Department's responsiveness in the provision of the following requested services within the established timeframe goal: Dead tree removal; tree trimming; mosquito nuisances; drain cleaning; canal maintenance; pothole repairs; sidewalk repairs; special taxing districts services; traffic signals repair; emergency traffic signals repair; streetlights repair; commercial plans review; final inspections; and plat applications review. This is the total of requests received through 311 and other sources that is captured in the department service request system.

Performance
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Ind	Actual	Goal	Variance	Date
	93.6 %	90.0 %	3.6 %	6/30/2007



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure
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Ind	Name	Actual	Goal	Date
	Number of Service Requests Completed within the target/goal period	6,817 Requests	n/a	Jun 2007
	Total Number of PWD Service Requests Received	7,282 Requests	n/a	Jun 2007

Objective Name	Owner(s)
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Maintain Integrity of Public Infrastructure	Ondina Brusso Leandro Ona
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Initiatives Linked To Objective	Owner(s)
Sonovoid Bridges Improvements	Ondina Brusso Leandro Ona

GrandParent Objectives
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Parent Objectives
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Measure	Owner(s)
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Number of Bridges Inspected for Deficiencies	Ondina Brusso Leandro Ona
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Inspect 60% of County 209 bridges (125) once annually as a follow-up to the state bi-annual deficiency report; bridge inspections includes one inspection cycle on the seven moveable bridges annually. In-house staff performs the bridge inspection and provides the monthly inspection data.

Performance
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Ind	Actual	Goal	Variance	Date
	17 Bridges	5 Bridges	12 Bridges	6/30/2007



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure
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Ind	Name	Actual	Goal	Date
	Total Inspected Bridges To-Date that Requires Remedial Actions	3	n/a	Mar 2007
	Total Number of Inspections on Moveable Bridges	0	n/a	Mar 2007



**Objective Name****Owner(s)**

Effectively Manage Resources

Keith Connor Ileana Portuondo Public Works

**Initiatives Linked To Objective****Owner(s)**

PWD Employees Hours Worked-Regular vs. Overtime

Keith Connor  
Ileana Portuondo**GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

PWD Monthly Total Costs of Overtime &amp; Regular Hours

Keith Connor Ileana Portuondo

Total cost of overtime and regular costs for current filled budgeted positions.

**Performance**

Ind	Actual	Goal	Variance	Date
	\$3,181,756	n/a	n/a	6/30/2007

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
	Total Costs of Regular Hours Worked	\$3,181,756	n/a	Jun 2007
	Total Monthly Cost of Overtime Hours	\$273,990	n/a	Jun 2007

Measure	Owner(s)
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PWD Monthly Total Overtime & Regular Hours

Keith Connor Ileana Portuondo

Monthly reports of employees' regular and overtime hours worked.

Performance				
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Ind	Actual	Goal	Variance	Date
	141,700 Hours	n/a	n/a	6/30/2007



Initiatives Linked To Measure		Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Goal	Date
	Total Number of Overtime Hours	8,774 Hours	n/a	Jun 2007
	Total Number of Regular Hours	132,926 Hours	n/a	Jun 2007

Measure	Owner(s)
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Ratio of Overtime Hours vs. Regular Hours

Keith Connor Ileana Portuondo

Performance				
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Ind	Actual	Goal	Variance	Date
	15.15	n/a	n/a	6/30/2007



Initiatives Linked To Measure		Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Goal	Date
	Regular Hours	130,767 Hours	n/a	May 2007
	Overtime Hours	7,308 Hours	n/a	May 2007

**Measure**
**Owner(s)**

Ratio of Salary Expenditures vs. Overtime Expenditures

Keith Connor Ileana Portuondo

**Performance**

Ind	Actual	Goal	Variance	Date
	11.61	n/a	n/a	6/30/2007


**Initiatives Linked To Measure**
**Owner(s)**
**Child Measures Linked To Measure**































Ind	Name	Actual	Goal	Date
	Salary Expenditures	\$3,121,903	n/a	May 2007
	Overtime Expenditure	\$244,747	n/a	May 2007

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# Learning and Growth Perspective

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- This Perspective is empty.

Initiatives Linked To Scorecard						
Name	Project	Status	%	\$		Owner(s)
Installation of Illuminated Street Signs FY06-07	4/1/2007	In Progress	n/a			Milen Penland Joaquin Urrechaga
68 Capacity Intersection Improvements for FY 06-07-Sortie/Fitness Challenge (pt. 2)	4/1/2007	In Progress	n/a			Larisa Aploks Muhammed Hasan
Safety Intersection Improvements-FY06-07 Enhancements	4/1/2007	In Progress	n/a			Larisa Aploks Muhammed Hasan
Causeways Beach Renourishment Project	4/1/2007	In Progress	n/a			Mike Bauman Guillermo Paneque
Replacement of C-Pass System with SunPass-FY 06-07	4/1/2007	In Progress	n/a			Mike Bauman Guillermo Paneque
Rickenbacker and Venetian Capital Projects	4/1/2007	In Progress	n/a			Mike Bauman Guillermo Paneque
GOB Drainage Projects	6/1/2007	In Progress	n/a			Bassam Moubayed
Guardrails Installation Adjacent Waterways	4/1/2007	In Progress	n/a	n/a	n/a	Ondina Brusso Leandro Ona
RIF Funded Site Specific Projects	4/1/2007	In Progress	n/a	n/a	n/a	Ondina Brusso Leandro Ona
Sonovoid Bridges Improvements	4/1/2007	In Progress	n/a	n/a	n/a	Ondina Brusso Leandro Ona
PTP Site Specific Projects	4/1/2007	In Progress	n/a			Sandra Melean
PTP Neighborhood Improvements	4/1/2007	In Progress	n/a			Sandra Melean
Implement ADA Compliance Projects-FY 06-07	4/1/2007	In Progress	n/a			Duane Kopp Octavio Marin
Quality Neighborhood Improvement Projects (QNIP)	4/1/2007	In Progress	n/a			Duane Kopp Octavio Marin
Street Lights Retrofit & School Signals	4/1/2007	In Progress	n/a			Sandra Melean
Light Emitting Diode (LED) for all Traffic Signals	4/1/2007	In Progress	n/a	n/a	n/a	Milen Penland Joaquin Urrechaga
Installation of Mast Arm Traffic Signal Support System-FY 06-07	4/1/2007	Not Started	n/a	n/a	n/a	Milen Penland Joaquin Urrechaga
Implementation of Traffic Signal Maintenance and Construction Team-FY 06-07	4/1/2007	In Progress	n/a		n/a	Milen Penland Joaquin Urrechaga
Improve In-House Signal Retiming Activities-FY 06-07	4/1/2007	Not Started	n/a	n/a	n/a	Milen Penland Joaquin Urrechaga
Institute Plans Advancement System (#5, Priority)	6/1/2007	Complete	100%	n/a		Thomas Marko
Expand A-Team (#7, Priority)	6/1/2007	In Progress	n/a	n/a		Thomas Marko
Simplify checklists and migrate from voluntary to involuntary use (#8, Priority)	6/1/2007	In Progress	n/a	n/a		Thomas Marko
Allow Easier Access to Plans Reviewers (#15, Priority)	4/1/2007	In Progress	n/a	n/a	n/a	Thomas Marko
Standardize Fee Collection and Payment Locations (#20)	4/1/2007	In Progress	n/a	n/a		Thomas Marko
Evaluate Ways to Improve the Platting Process (#25)		Not Started	%	n/a	n/a	Thomas Marko